

INSTRUCTIONAL SUPPORT SERVICES PROGRAMS

PROGRAM OVERVIEW:

The Instructional Support Services program provides support to major activities leading to improved curriculum and instructional quality. These activities not only improve the curriculum for teachers to follow, they also offer teachers and staff opportunity for professional training and development. These two activities aim to improve the quality of education overall. Due to the program's large proportion of Federal funding, the grants administration represents the third activity within Instructional Support Services. A more detailed Activity Purpose Statement for each follows in the subsequent pages, as well as a delineation of their financial components and associated performance measures.

FISCAL SUMMARY:

As shown in the chart below, the proposed Instructional Support Services program gross funds budget is \$52,516,536, an increase of \$31,831,674, or 53 percent over the FY 2005 approved budget of \$20,684,862. This change includes a Local funds increase of \$107,005, and a Federal funds increase of \$31,724,669. The gross budget supports the same 57.9 FTEs, represents no change from the FY 2005 approved level.

Appropriated Fund	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	4,264,162	17.0	4,371,167	17.0	107,005	-
200 Federal	16,420,700	40.9	48,145,369	40.9	31,724,669	-
Total	20,684,862	57.9	52,516,536	57.9	31,831,674	-

<u>PROGRAM</u>	Instructional Support Services
<u>ACTIVITY</u>	Curriculum Development and Implementation
Activity Purpose Statement	The purpose of the Curriculum Development and Implementation Activity is to provide instructional services, curricular programs, and enrichment offerings to DCPS principals and teachers so that they can improve and enhance student achievement and close gaps in performance.
Services that Comprise the Activity	Content standards Textbooks and instructional materials Professional development
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures Italicized)</u> % of schools implementing educational programs appropriate for academically proficient and advanced students % of students and teachers in receipt of adopted textbooks and instructional materials that are aligned with core curriculum % of schools in compliance with applicable LEA grant spending regulations % of students who receive state or national professional certification in career and technical education</p> <p><u>Outputs:</u> # of students tested using standardized tests # of teacher-hours of professional development and training delivered # of advanced placement course offering # of students taking advance placement courses</p> <p><u>Demand:</u> # Student in District # Teachers serving Student # Principals</p> <p><u>Efficiency:</u> \$ per student</p>
Responsible Program Manager	Dr. Arthur Curry
Responsible Activity Manager	TBD
FY 2006 Budget (Gross Funds)	\$3,604,626
FTE's	12

RESOURCE INVESTMENTS SUMMARY FOR CURRICULUM DEVELOPMENT AND SUPPORT:

The proposed budget for the Curriculum Development and Support Activity represents an overall increase in gross funds of \$188,777 or 5.5 percent over the FY 2005 approved budget of \$3,415,849. This change includes a Local funds increase of \$100,093, and a Federal funds increase of \$88,684. The gross budget supports 12 FTEs, which is consistent with the FY 2005 approved level.

	Appropriated Fund	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Curriculum Dev. and Implementation	100 Local	3,316,392	12.0	3,416,485	12.0	100,093	-
	200 Federal	99,457	0.0	188,141	0.0	88,684	-
Totals		3,415,849	12.0	3,604,626	12.0	188,777	-

Appropriated Fund	Obj. Code	Obj. Title	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	2,565,323	12.0	2,663,840	12.0	98,517	0.0
	13	Additional Gross	237,198	0.0	237,198	0.0	0	0.0
	14	Fringe Benefits	146,985	0.0	147,743	0.0	758	0.0
100 Local Total			2,949,506	12.0	3,048,781	12.0	99,275	
		PS Total	2,949,506	12.0	3,048,781	12.0	99,275	0.0
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	59,553	0.0	60,371	0.0	818	-
	31	(blank)	1,500	0.0	1,500	0.0	0	-
	40	Other Services and Charges	20,833	0.0	20,833	0.0	0	-
	41	Contractual Services - Other	275,000	0.0	275,000	0.0	0	-
	70	Equipment and Equipment Rental	10,000	0.0	10,000	0.0	0	-
100 Local Total			366,886	0.0	367,704	0.0	818	-
200 Federal	40	Other Services and Charges	89,057	0.0	127,741	0.0	38,684	-
	50	Subsidies and Transfers	10,400	0.0	60,400	0.0	50,000	-
200 Federal Total			99,457	0.0	188,141	0.0	88,684	-
		OTPS Total	466,343	0.0	555,845	0.0	89,502	

<u>PROGRAM</u>	Instructional Support Services
<u>ACTIVITY</u>	Professional Development
Activity Purpose Statement	The purpose of the <u>Professional Development Activity</u> is to support and train a high performance workforce with the expertise and ability to effectively implement instruction to students so that....
Services that Comprise the Activity	Principal Leadership Training Professional Development Training Mentoring Teacher Certification Professional Performance Evaluation Parent Professional Development
Activity Performance Measures (Target & Measure)	<u>Results:</u> % of assistant principals that enroll in New Leaders New Schools Program % of principals that participate in Principal Leadership Academy % of ineffective educators on 90 day plan % of teachers participating in induction % of teachers receiving instructional materials in a timely manner. % of paraprofessionals that meet NCLB requirements before June 2006 % of teachers achieving board certification <u>Outputs:</u> # of schools in need of improvement # of awards and recognitions reviewed # highly qualified teachers teach in DCPS # of participants receiving administrative premium # of participants receiving stipends # of consultants hired # of teachers enrolling in National Board # of teachers participating in professional development opportunities <u>Demand:</u> % of schools in need of improvement # of paraprofessional needing to meet NCLB # of provisional teachers needing to meet certification requirements # of teachers applying for awards <u>Efficiency:</u> \$ cost per participant to meet NCLB (paraprofessional) \$ cost per successful paraprofessional to meet NCLB \$ cost per participant receiving administrative premium \$ of incentive awards
Responsible Program Manager	Meria J. Carstarphen
Responsible Activity Manager	Beverly Echols
FY 2006 Budget (Gross Funds)	\$5,517,303
FTE's	5

RESOURCE INVESTMENTS SUMMARY FOR PROFESSIONAL DEVELOPMENT:

The proposed budget for the Professional Development Activity represents an overall decrease in gross funds of \$660,924 or 11 percent from the FY 2005 approved budget of \$6,178,227. This change includes a Local funds increase of \$4,719 and a Federal funds decrease of \$665,643. The gross budget supports 5 FTEs, which is consistent with the FY 2005 approved level.

	Appr. Fund	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Prof. Dev. Programs	100 Local	732,785	5.0	737,504	5.0	4,719	-
	200 Federal	5,445,442	0.0	4,779,799	0.0	(665,643)	-
Totals		6,178,227	5.0	5,517,303	5.0	(660,924)	-

Appropriated Fund	Obj. Code	Obj. Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	340,423	5.0	326,806	5.0	(13,617)	-
	14	Fringe Benefits	68,085	0.0	81,702	0.0	13,617	-
100 Local Total			408,508	5.0	408,508	5.0	0	-
200 Federal	12	Regular Pay - Other	399,579	0.0	399,579	0.0	0	-
	13	Additional Gross	800	0.0	2,000	0.0	1,200	-
	14	Fringe Benefits	79,916	0.0	79,916	0.0	0	-
200 Federal Total			480,295	0.0	481,495	0.0	1,200	-
PS Total			888,803	5.0	890,003	5.0	1,200	-
Other than Personnel Services (OTPS)								
100 Local	40	Other Services and Charges	317,845	0.0	322,498	0.0	4,653	-
	41	Contractual Services - Other	6,432	0.0	6,498	0.0	66	-
100 Local Total			324,277	0.0	328,996	0.0	4,719	-
200 Federal	20	Supplies and Materials	270,800	0.0	278,300	0.0	7,500	-
	40	Other Services and Charges	2,935,959	0.0	3,098,872	0.0	162,913	-
	41	Contractual Services - Other	315,348	0.0	315,748	0.0	400	-
	50	Subsidies and Transfers	1,443,040	0.0	605,384	0.0	(837,656)	-
200 Federal Total			4,965,147	0.0	4,298,304	0.0	(666,843)	-
OTPS Total			5,289,424	0.0	4,627,300	0.0	(662,124)	-

PROGRAM	Instructional Support Services
ACTIVITY	Local Grants Administration
Activity Purpose Statement	The purpose of the Local Grants Administration Activity is to provide Federal grant distribution and management assistance services to DC Public and Private schools so they can implement programs for the benefit of their students in accordance with applicable federal regulations and guidelines.
Services that Comprise the Activity	<ul style="list-style-type: none"> Federal funds allocation Technical assistance and training Federal No Child Left Behind (NCLB) compliance Private school student eligibility monitoring Private school program implementation Supplemental service provider monitoring Entitlement program monitoring
Activity Performance Measures (Target & Measure)	<p>Results:</p> <ul style="list-style-type: none"> % school spending grant allocations in a timely and efficient manner % goods and services delivered to participating private schools % schools monitored to ensure compliance with federal guidelines % school-based administrators provided technical assistance and training <p>Outputs:</p> <ul style="list-style-type: none"> # of schools in compliance with federal guidelines # of school-based administrators receiving technical assistance # of schools monitored # entitlement programs implemented in schools <p>Demand:</p> <ul style="list-style-type: none"> # private schools receiving entitlement services # public schools participating in school-wide program # public schools participating in target assisted program # requests for technical assistance related to NCLB <p>Efficiency:</p> <ul style="list-style-type: none"> \$ cost for professional development \$ cost for support materials to improve student achievement \$ cost to support entitlement programs \$ cost for monitoring schools
Responsible Program Manager	Dr. Wilma Bonner, Executive Director
Responsible Activity Manager	TBD
FY 2006 Budget (Gross Funds)	\$43,007,107
FTE's	30.9

RESOURCE INVESTMENTS SUMMARY FOR LOCAL GRANTS ADMINISTRATION:

The proposed budget for the Local Grants Administration activity represents an overall increase in gross funds of \$32,300,828 or 302 percent from the FY 2005 approved budget of \$10,706,279. This change represents a Federal funds increase of \$32,300,828. The gross budget supports 31 FTEs, which is consistent with the FY 2005 approved level.

	Appropriated Fund	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Local Grants Admin.	200 Federal	10,706,279	30.9	43,007,107	30.9	32,300,828	-
Totals		10,706,279	30.9	43,007,107	30.9	32,300,828	-

Appropriated Fund	Obj. Code	Obj. Title	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
200 Federal	12	Regular Pay - Other	1,359,698	30.9	1,420,140	30.9	60,442	-
	14	Fringe Benefits	72,188	0.0	266,209	0.0	194,021	-
200 Federal Total			1,431,886	30.9	1,686,349	30.9	254,463	-
PS Total			1,431,886	30.9	1,686,349	30.9	254,463	-
Other than Personnel Services (OTPS)								
200 Federal	20	Supplies and Materials	365,000	0.0	567,000	0.0	202,000	-
	31	(blank) Other Services	15,000	0.0	0	0.0	(15,000)	-
	40	and Charges Contractual Services -	1,882,530	0.0	2,210,967	0.0	328,437	-
	41	Other Subsidies and	439,179	0.0	254,144	0.0	(185,035)	-
	50	Transfers Equipment and	6,256,230	0.0	37,935,239	0.0	31,679,009	-
	70	Rental	316,454	0.0	353,408	0.0	36,954	-
200 Federal Total			9,274,393	0.0	41,320,758	0.0	32,046,365	-
OTPS Total			9,274,393	0.0	41,320,758	0.0	32,046,365	-

<u>PROGRAM</u>	Instructional Support Services
<u>ACTIVITY</u>	Parental Involvement & Engagement
Activity Purpose Statement	The purpose of the Parental Involvement & Engagement activity is to provide a variety of resources and services to parent, families and local communities so they can play an active role in student's academic lives.
Services that Comprise the Activity	Training and Assistance Dissemination of Information Parent Stipends Literacy Sessions
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>% Parents Served</i> <i>% Schools with Local Community Programs</i> <i>% Increase in Local School Performance</i> <i>% /Increase in Student Performance</i></p> <p><u>Outputs:</u> # Parent/Community Sessions # Parental Training & Courses # Publications Disseminated</p> <p><u>Demand:</u> # Parents & Families seeking Services # Students Served in DCPS # Potential Students in Local Communities</p> <p><u>Efficiency:</u> \$ Per Parent/Participant \$ Per Pupil</p>
Responsible Program Manager	Dr. Arthur Curry
Responsible Activity Manager	TBD
FY 2006 Budget (Gross Funds)	\$387,500
FTE's	5

RESOURCE INVESTMENTS SUMMARY FOR PARENTAL INVOLVEMENT AND ENGAGEMENT:

The proposed budget for the Curriculum Development and Support Activity represents an overall increase in gross funds of \$2,993 or less than one (1) percent over the FY 2005 approved budget of \$384,507. This change includes a Local funds increase of \$2,193, and a Federal funds increase of \$800. The gross budget supports 5 FTEs, which is consistent with the FY 2005 approved level.

	Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Parental Engagement	100 Local	214,985	0.0	217,178	0.0	2,193	-
	200 Federal	169,522	0.0	170,322	0.0	800	-
Total		384,507	5.0	387,500	5.0	2,993	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	35,578	0.0	35,941	0.0	363	-
	12	Regular Pay - Other	96,057	0.0	97,038	0.0	981	-
	14	Fringe Benefits	14,639	0.0	14,788	0.0	149	-
100 Local Total			146,274	0.0	147,767	0.0	1,493	-
200 Federal	12	Regular Pay - Other	33,635	0.0	33,635	0.0	0	-
	14	Fringe Benefits	5,936	0.0	5,936	0.0	0	-
200 Federal Total			39,571	0.0	39,571	0.0	0	-
PS Total			185,845	0.0	187,338	0.0	1,493	-
Other than Personnel Services (OTPS)								
100 Local	40	Other Services and Charges	1,000	0.0	1,010	0.0	10	-
	50	Subsidies and Transfers	67,711	0.0	68,401	0.0	690	-
100 Local Total			68,711	0.0	69,411	0.0	700	-
200 Federal	20	Supplies and Materials	0	0.0	5,764	0.0	5,764	-
	40	Other Services and Charges	2,000	0.0	2,000	0.0	0	-
	50	Subsidies and Transfers	127,951	0.0	122,187	0.0	(5,764)	-
	70	Equipment and Equipment Rental	0	0.0	800	0.0	800	-
200 Federal Total			129,951	0.0	130,751	0.0	800	-
OTPS Total			198,662	0.0	200,162	0.0	1,500	-